

132 - SHERIFF'S NARCOTICS PROGRAM

Operational Summary

Description:

The purpose of the Sheriff's Narcotics Program (SNP) is to record costs and revenue related to narcotics law enforcement and educational activities. This fund includes the Sheriff's proportional share of revenue from narcotics forfeitures received by the Regional Narcotics Suppression Program (RNSP) and through the efforts of the Department's Narcotics Detail.

Strategic Goals:

- The goal of the Sheriff's Narcotic Program is to actively and aggressively investigate and pursue narcotics violators. The North and South Narcotics Units focus on street to mid-level traffickers who directly influence the quality of life of Orange County citizens.

FY 2006-07 Key Project Accomplishments:

- During calendar year 2006, the Sheriff Narcotics Detail seized \$554,365.50 in U.S. currency.

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	218,924
Total Recommended FY 2007-2008	2,445,707
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

The Sheriff's Narcotics Program (SNP) fund is a self-balancing budget with restricted revenue. This budget is intended to fund services and supplies, equipment, lease cost for part of the Forensic Science Building, and other costs to fight the war on drugs. The FY 07/08 budget is higher than FY 06/07 year-end projections as a result of fund balance carried forward for use in future years.

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07		Projected Amount	Projected Percent
Total Revenues	1,696,973	1,975,079	2,079,448	2,445,707	366,259	17.61
Total Requirements	286,894	1,975,079	238,741	2,445,707	2,206,966	924.42
Balance	1,410,079	0	1,840,707	0	(1,840,707)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff's Narcotics Program in the Appendix on page A620

Highlights of Key Trends:

- Total seizures have remained relatively constant.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual		Budget		Projected ⁽¹⁾		Recommended		Projected	
			As of 3/31/07		At 6/30/07				Amount	Percent
Revenue from Use of Money and Property	\$ 58,549		\$ 35,000		\$ 100,400		\$ 75,000		\$ (25,400)	-25.30%
Intergovernmental Revenues	716,336		530,000		518,000		530,000		12,000	2.32
Miscellaneous Revenues	38,601		0		31,152		0		(31,152)	-100.00
Total FBA	901,000		1,410,079		1,410,079		1,840,707		430,628	30.54
Reserve For Encumbrances	(17,514)		0		19,817		0		(19,817)	-100.00
Total Revenues	1,696,973		1,975,079		2,079,448		2,445,707		366,259	17.61
Services & Supplies	136,894		1,809,079		88,741		2,279,707		2,190,966	2,468.94
Other Charges	150,000		166,000		150,000		166,000		16,000	10.67
Total Requirements	286,894		1,975,079		238,741		2,445,707		2,206,966	924.42
Balance	\$ 1,410,079		\$ 0		\$ 1,840,707		\$ 0		\$ (1,840,707)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

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